

Preliminary CTE ALLOCATION FY23 - JANUARY 18, 2022

CTE Name		Model Allocation Total:	GF Exps FY21 Inflated by 1.5%:	Calculated Allocation	New Programs (FY23 and FY22)	FY23 Allocation Grand Total			
Bath Regional Voc^		\$1,730,844.71	\$1,440,679.80	\$1,730,844.71	\$159,944.56	\$1,890,789.27			
A) Instruction		Total	\$937,799.70						
1 Teachers	Actual FTE Teachers	Total Actual Salary	EPS FTE Teachers	EPS Total Salary	EPS/FTE teachers	Adjusted Salary	Adjusted Salary (minus Federal funds)	Teacher Benefits	Total
\$56,562.00	11	\$775,670.00	11.0	\$622,182.00	1.00	\$622,182.00	\$622,182.00	\$118,214.58	\$740,396.58
2 Ed Techs	Actual FTE Ed Techs	Total Actual Salary	EPS FTE Ed Techs	EPS Total Salary	EPS/FTE Ed Techs	Adjusted Salary	Adjusted Salary (minus Federal funds)	Ed Tech Benefits	Total
\$22,082.00	2.00	\$51,717.00	6.0	\$44,164.00	3.00	\$132,492.00	\$132,492.00	\$47,697.12	\$180,189.12
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$2,900.00	2.46	\$7,134.00	\$7,134.00						
4 Substitutes	3-year Ave (FY2020-22)	Substitute Allocation	Total						
\$45.00	224.00	\$10,080.00	\$10,080.00						
B Central Administration		Total	\$174,411.23						
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$91,118.00	1.0	\$98,804.00	1.0	\$91,118.00	1	\$91,118.00	\$12,756.52	\$103,874.52	
2 Asst Director	Actual Asst Director FTE	Actual Asst Director Salary	EPS FTE Asst Director	EPS Asst Director Salary	EPS /Actual Asst Director	Adjusted EPS Asst Director Salary	Asst Director Benefits	Total	
\$74,716.00	0.0	\$0.00	0.0	\$74,716.00	0	\$0.00	\$0.00	\$0.00	
3 Business Manager	Actual Business Manager FTE	Actual Business Manager Salary	EPS FTE Business Manager	EPS Business Manager Salary	EPS /Actual Business Manager	Adjusted EPS Business Manager Salary	Business Manager Benefits	Total	
\$58,959.00	0.0	\$0.00	0.0	\$58,959.00	0	\$0.00	\$0.00	\$0.00	
4 Clerical	Actual Clerical FTE	Actual Clerical Salary	EPS FTE Clerical	EPS Clerical Salary	EPS /Actual Clerical	Adjusted EPS Clerical Salary	Clerical Benefits	Total	
\$36,031.00	0.8	\$37,926.00	1.0	\$28,825.00	1.25	\$36,031.00	\$10,448.99	\$46,479.99	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	24,056.72	\$24,056.72							

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Bath Regional Voc^		\$1,730,844.71	\$1,440,679.80	\$1,730,844.71	\$159,944.56	\$1,890,789.27			
C Operation & Maintenance		Total	\$314,380.80						
	Facilities Sq Footage	Total							
\$5.76	54,580.00	\$	314,380.80						
D Supplies		Total	\$98,849.32						
	Supplies Allocation	Total							
Program + \$74 pp	\$98,849.32	\$98,849.32							
E Student & Staff Support		Total	\$205,403.66						
	Actual FTE Guidance	Total Actual Salary	EPS FTE Guidance	EPS Total Salary	EPS/FTE Guidance	Adjusted Salary (minus Federal funds)	Guidance Benefits	Total	
1 Guidance	0.8	\$69,518.00	2.0	\$46,483.20	2.50	\$116,208.00	\$116,208.00	\$22,079.52	\$138,287.52
	3-year Ave (FY2020-22)	Technology Allocation	Total						
\$114.00	224.00	\$25,536.00	\$25,536.00						
	3-year Ave (FY2020-22)	Co-Curricular Allocation	Total						
\$44.00	224.00	\$9,856.00	\$9,856.00						
	3-year Ave (FY2020-22)	PD Allocation	Total						
\$22.00	224.00	\$4,928.00	\$4,928.00						
	3-year Ave (FY2020-22)	Safety Allocation	Total						
\$43.00	224.00	\$9,632.00	\$9,632.00						
	3-year Ave Programs (FY2020-22)	Assessment Allocation	Total						
\$63.00	265.68	\$16,737.84	\$16,737.84						
	Actual Expenditure	Program Transportation Allocation	Total						
7 Transportation	\$420.00	\$426.30	\$426.30						

^Includes the following Programs:

12.0401	48.0508
12.0503	50.0402
15.1302	51.0000
19.0709	99.4000
43.0107 New	99.6000
46.0201	
46.0302	
47.0604	